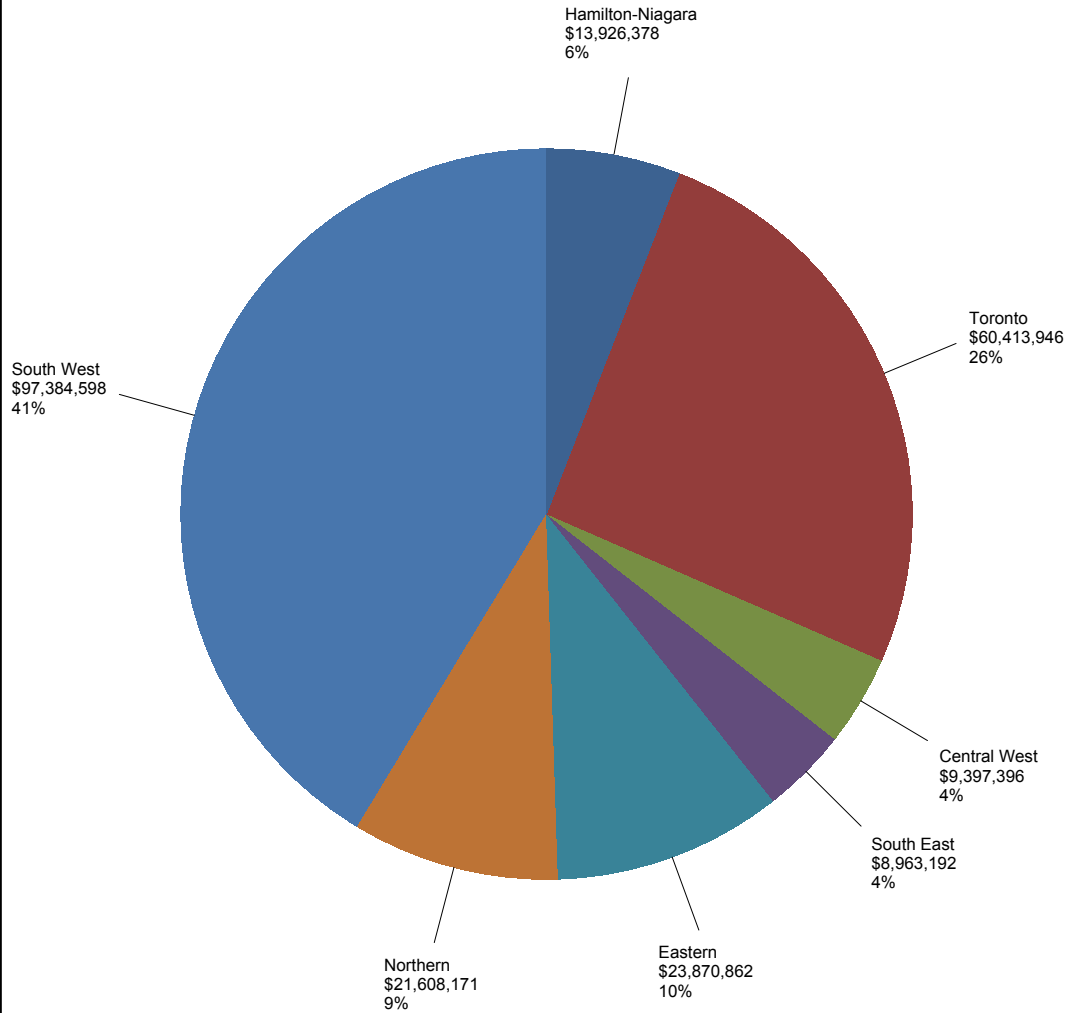
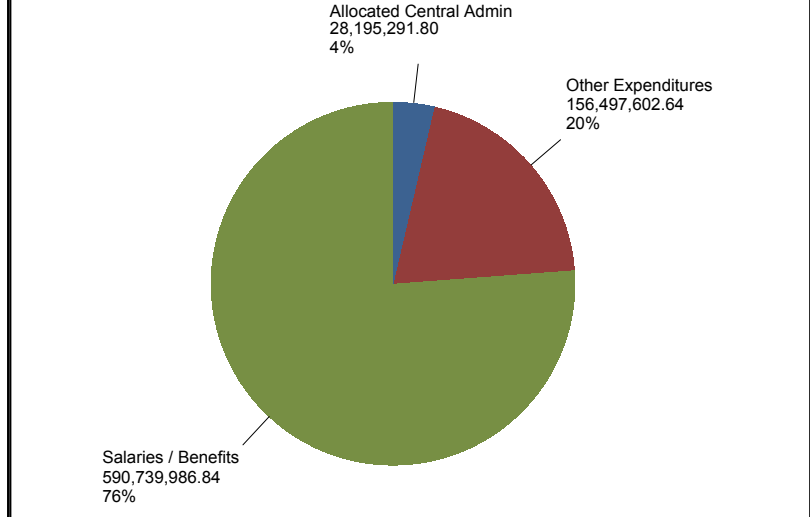


Annual Cost (\$) Breakdown

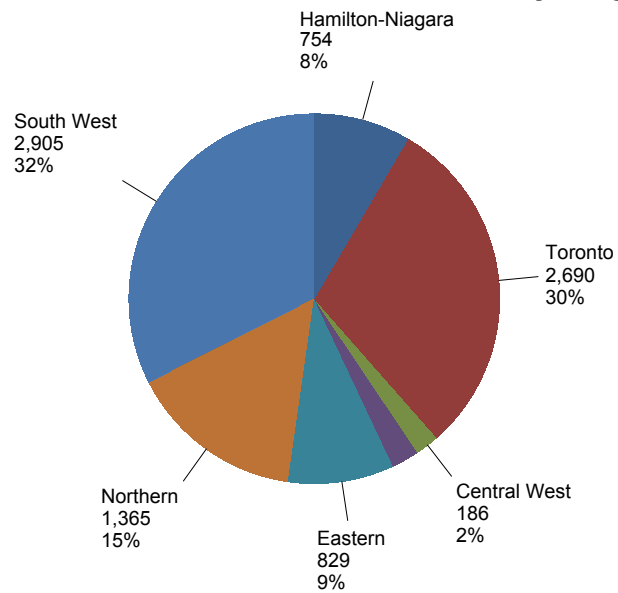
Total Annual Costs (\$) Breakdown by Region (Actuals)



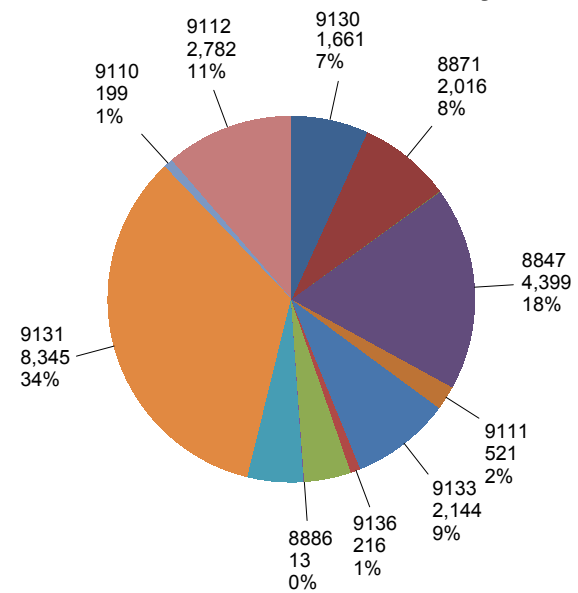
Total Annual Cost (\$) Breakdown by Expense Type



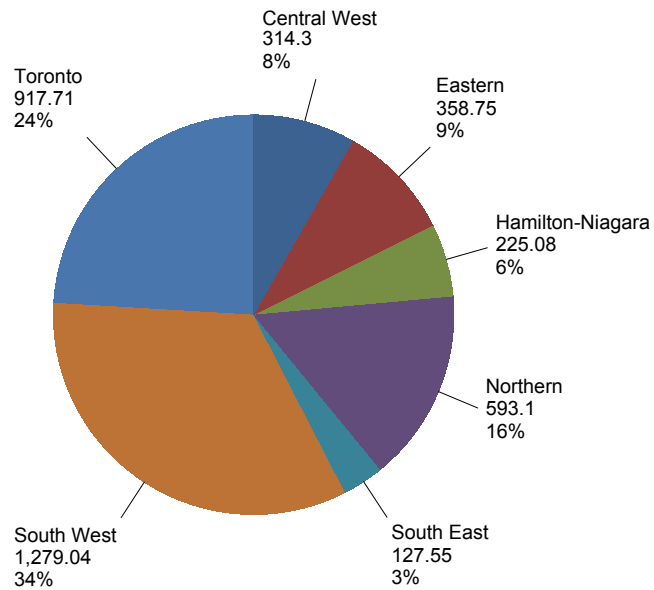
Total Number of Individuals Served by Region



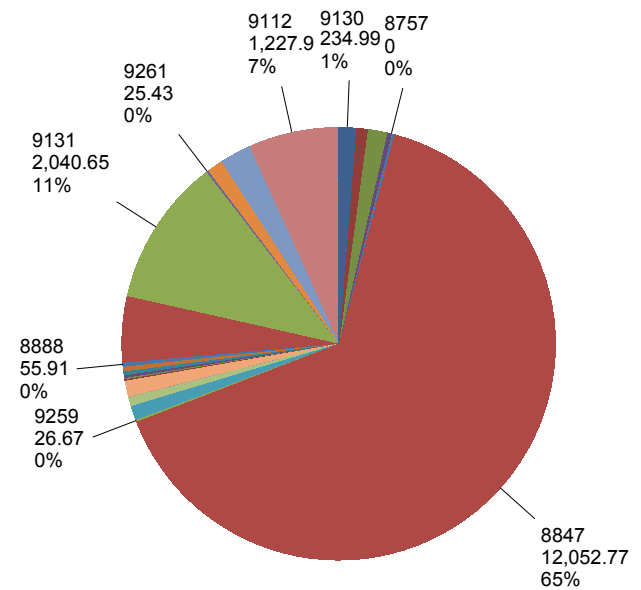
Total Number of Individuals Served by Detail Code



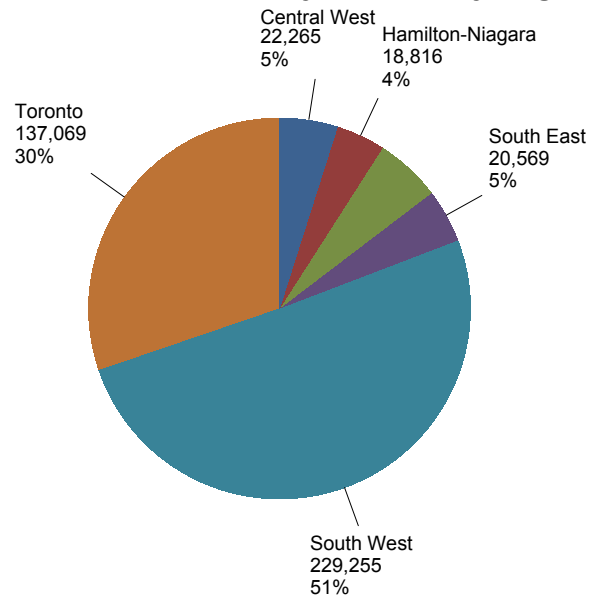
Total Number of Line Personnel FTEs by Region



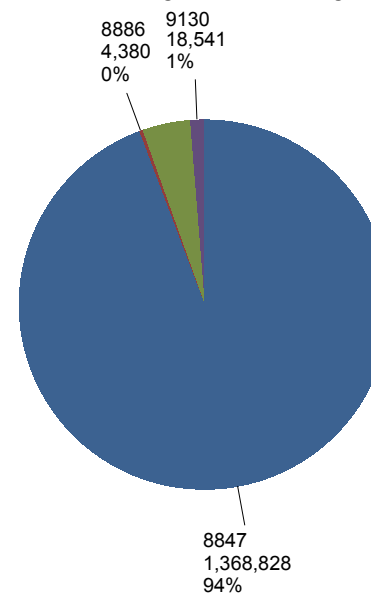
Total Number of Line Personnel FTEs by Detail Code



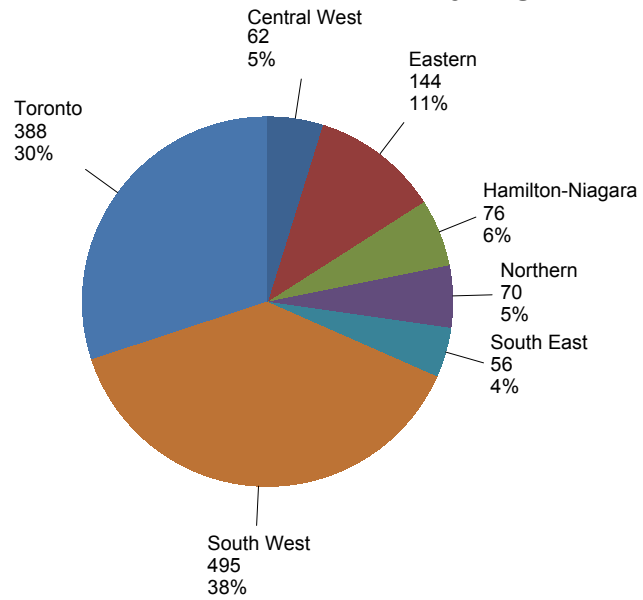
Total Number of Days of Care by Region



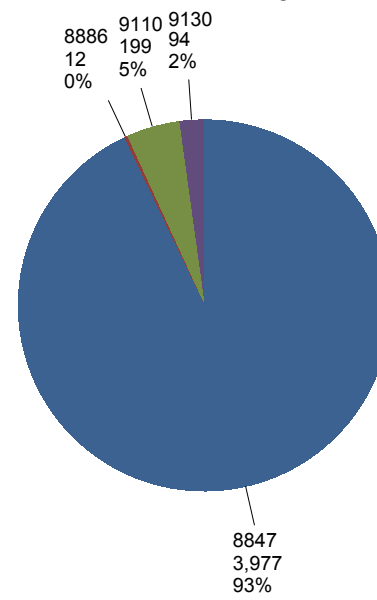
Total Number of Days of Care by Detail Code



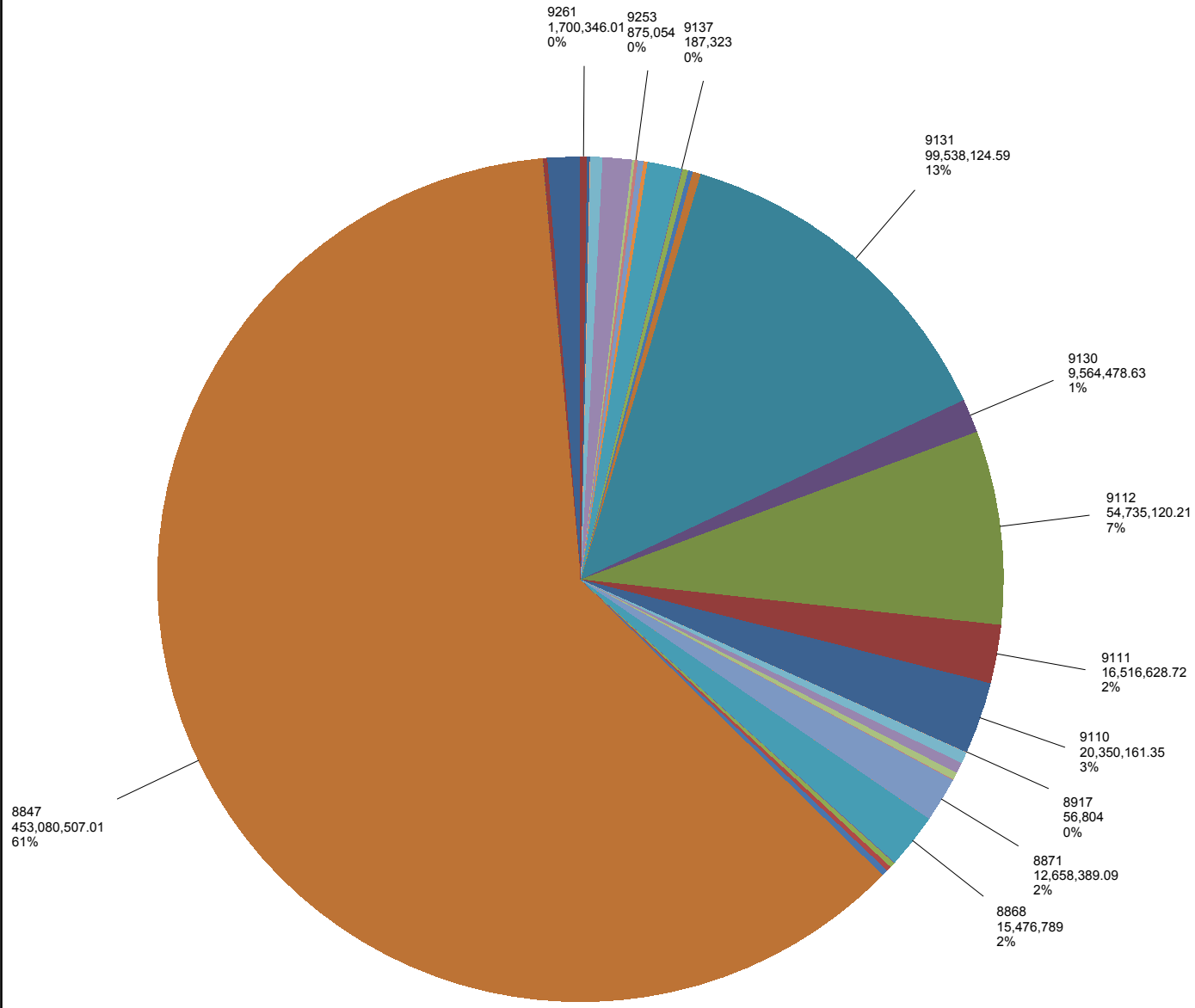
Total Number of Beds by Region



Total Number of Beds by Detail Code



Total Annual Cost (\$) Breakdown by Detail Code

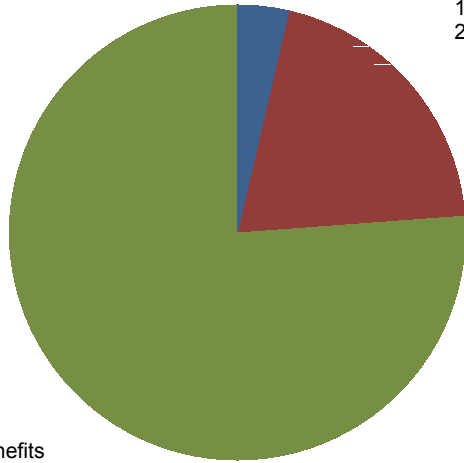


Summary of Costs by Detail Code

Total Annual Cost (\$) Breakdown by Expense Type

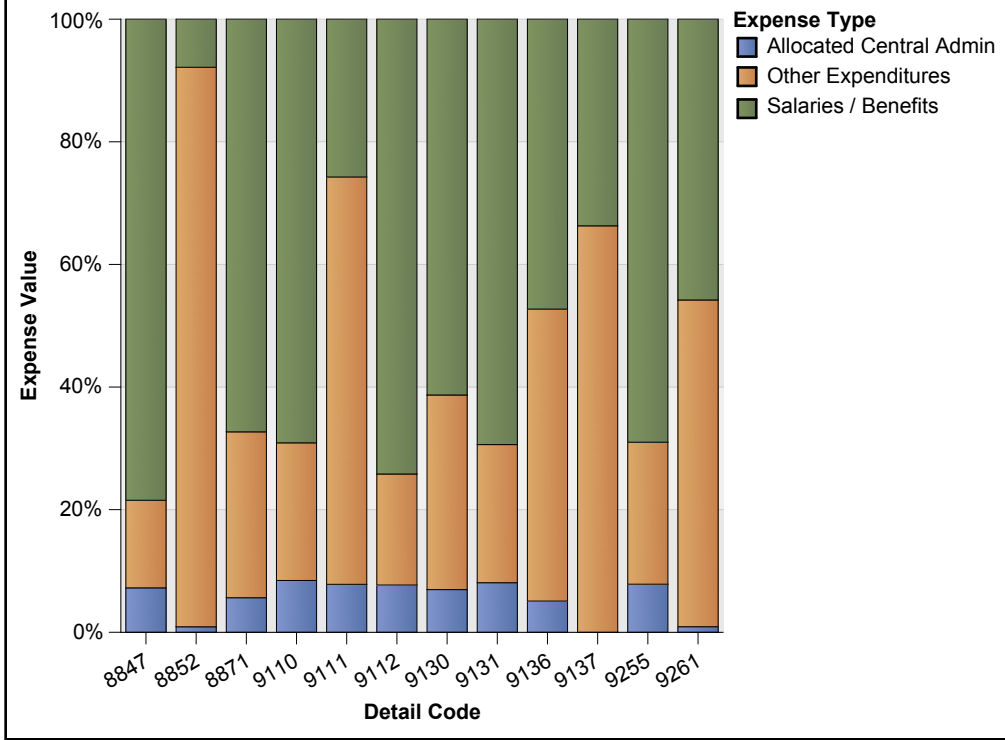
Allocated Central Admin
28,195,291.80
4%

Other Expenditures
156,497,602.64
20%

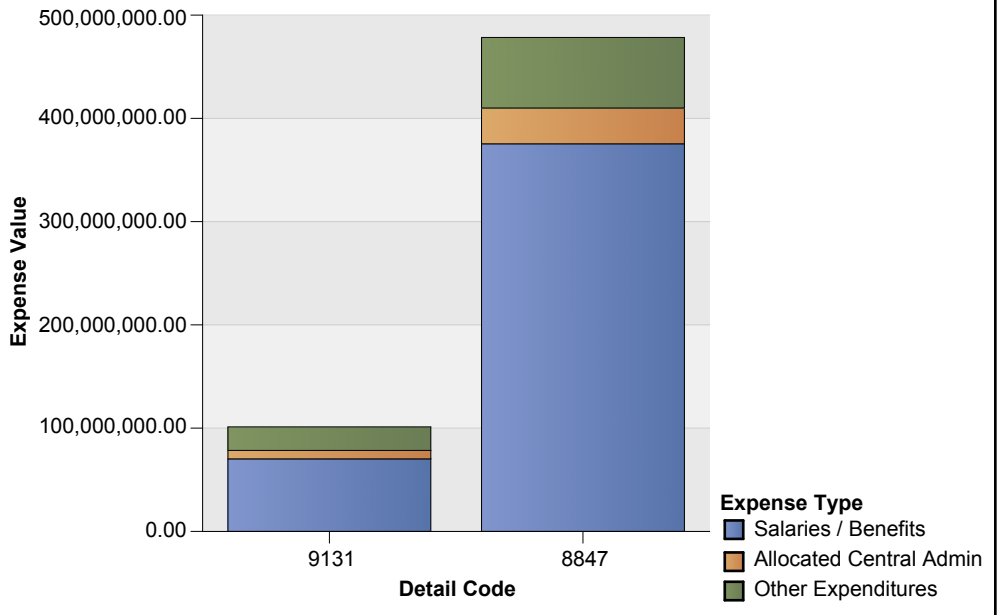


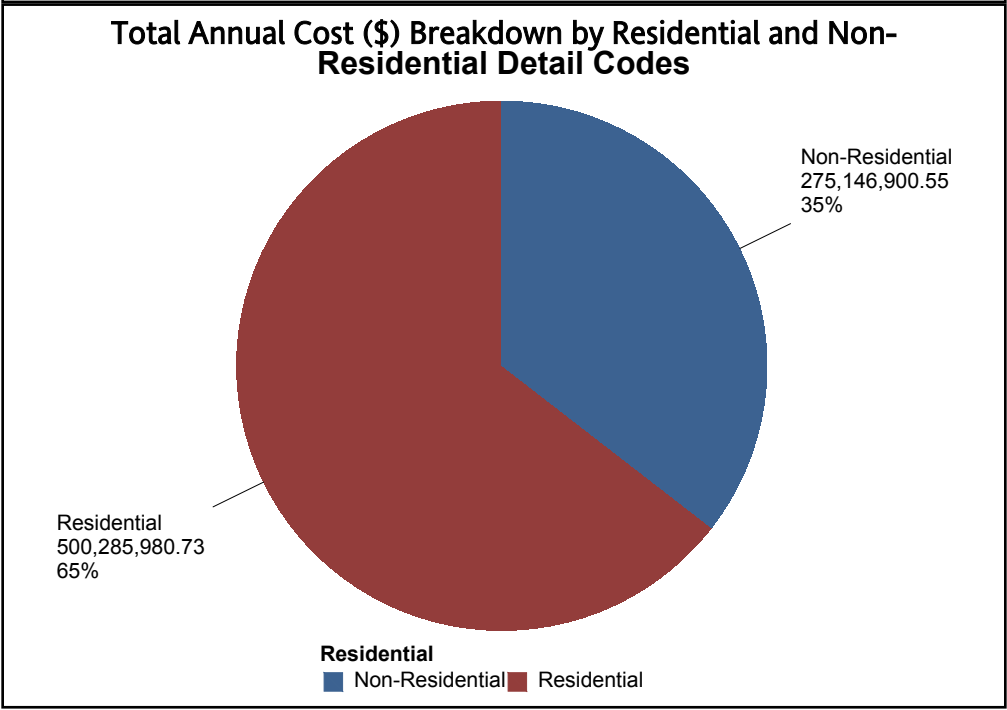
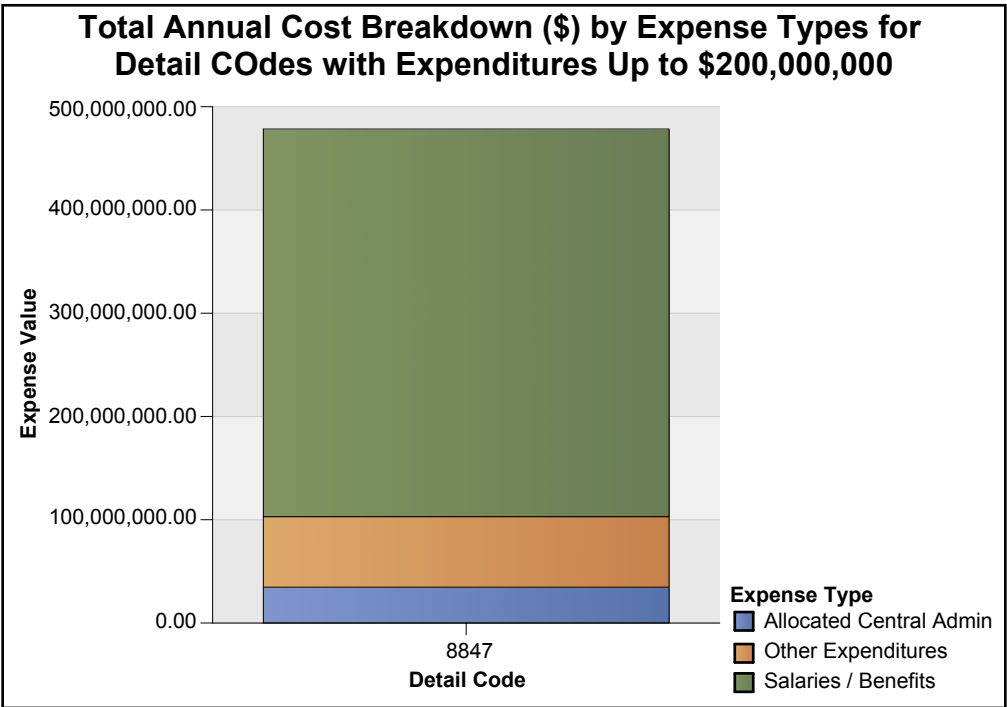
Salaries / Benefits
590,739,986.84
76%

Total Annual Cost Breakdown (%) by Expense Type for 9 Detail Codes



Total Annual Cost Breakdown (\$) by Expense Types for Detail COdes with Expenditures Up to \$50,000,000





Note: Residential detail codes are 8847, and 9110. Non-residential detail codes are 8868, 8888, 9111, 9112, 9130, and 9132.

Regional Averages by Detail Code

	8847					9110					9130					8886				
	Annual Cost Per Individual Served	Cost Per Bed	Cost Per Day	Total Cost Per Hour of Line Personnel Support	Line Personnel Cost Per Hour	Annual Cost Per Individual Served	Cost Per Bed	Cost Per Day	Total Cost Per Hour of Line Personnel Support	Line Personnel Cost Per Hour	Annual Cost Per Individual Served	Cost Per Bed	Cost Per Day	Total Cost Per Hour of Line Personnel Support	Line Personnel Cost Per Hour	Annual Cost Per Individual Served	Cost Per Bed	Cost Per Day	Total Cost Per Hour of Line Personnel Support	Line Personnel Cost Per Hour
Central West	104,331	104,331	304	13.92	21.91															
Eastern	227,689	231,496	634	67.20	48.54	73,402	73,402	201	33.99	24.7	10,532	94,791	0	40.75	26.9					
Hamilton-Niagara	175,727	175,727	482	56.82	43.09						5,648	29,133	0	58.45	41.91					
Northern	146,966	149,192	415	34.45	23.61	375,696	375,696	1,087	34.18	23.83	2,050	0	0	384.77	32.55					
South East	120,748	120,748	329	33.99	25.63						18,065	36,130	0	29.26	24.44					
South West	676,490	678,488	1,910	202.13	154.16	492,813	548,387	1,706	99.68	84.92	33,608	131,838	577	279.87	124.07	0	0	0	21.39	31.63
Toronto	1,107,041	1,109,317	9,119	1,820.19	154.91	328,664	328,664	1,313	1,599.39	71.95	6,797	52,109	0	32.34	20.86	219,172	219,172	600	52.45	38.71

Fiscal Year

Fiscal Year	Fiscal Quarter
2014	4

Companies

Region	Company Identifier
Central West	104131
Eastern	43516
Hamilton-Niagara	43011
Hamilton-Niagara	43497
Northern	102553
Northern	26240
South East	43523
South West	103657
South West	103865
South West	36096
South West	38210
South West	43060
South West	43327
South West	43532
South West	43544
South West	43563
Toronto	131447
Toronto	21943

Detail Codes

Detail Code
8745
8746
8757
8776
8783
8847
8848
8852
8862
8866
8868
8869
8871
8876
8886
8888
8915
8917
9110
9111
9112
9130
9131
9132
9133
9134
9136
9137
9250
9251
9252
9253
9254
9255
9256
9258
9259
9261
N/A